

10-370 Office of Community Services

Agency Description

The mission of the Office of Community Services is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. The goal of the Office of Community Services is to plan, develop and implement an array of administrative and supportive services that effectively support the staff and services rendered within the Office of Community Services.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$81,814,702	\$82,659,617	\$82,659,617	\$87,919,131	\$81,371,587	(\$1,288,030)
STATE GENERAL FUND BY:						
Interagency Transfers	1,524,422	4,061,000	4,061,000	4,061,000	4,061,000	0
Fees & Self-gen. Revenues	475,000	475,000	725,000	725,000	725,000	0
Statutory Dedications	1,010,677	823,000	823,000	1,047,668	1,682,438	859,438
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	142,611,836	127,060,012	133,421,503	129,316,558	127,582,455	(5,839,048)
TOTAL MEANS OF FINANCING	\$227,436,637	\$215,078,629	\$221,690,120	\$223,069,357	\$215,422,480	(\$6,267,640)
EXPENDITURES & REQUEST:						
Administration	\$8,087,187	\$8,109,792	\$8,109,792	\$8,437,277	\$7,829,096	(\$280,696)
Child Welfare Services	196,622,716	204,484,483	208,670,475	212,139,952	205,143,975	(3,526,500)
Community Based Services	22,726,734	2,484,354	4,909,853	2,492,128	2,449,409	(2,460,444)
TOTAL EXPENDITURES AND REQUEST	\$227,436,637	\$215,078,629	\$221,690,120	\$223,069,357	\$215,422,480	(\$6,267,640)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,971	1,956	1,955	1,955	1,944	(11)
Unclassified	3	3	3	3	3	0
TOTAL	1,974	1,959	1,958	1,958	1,947	(11)